

FISCAL YEAR 2016

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF CORRECTIONS

HOUSE BILL 9

Vetoed: None

98th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 73-91

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Inspector General; Restorative Justice, Certified Grievance Unit, and Victim Services.

Legal Base: Chapter 217, 506.384, 595.206, 595.212 RSMo

Funding Source: General Revenue; Federal Funds

FY 2015 GR Withhold Amt: (\$100,000) Big Brothers & Big Sisters Program

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$251 GR PS – Reallocation of FY 15 CTC Pay Plan from DORS

GOVERNOR:

Core Reduction: (\$100,000) GR E&E – Big Brothers & Big Sisters Program

HOUSE:

Core Reduction: (\$251) GR E&E – Statewide Dues Reduction

Core Restoration: \$100,000 GR E&E – Restored Governor's cut to Big Brothers & Big Sisters Program

SENATE:

Transfer Out: (\$3,773) GR E&E – Out-State Travel transferred to OA

CONFERENCE:

Transfer In - \$3,773 GR E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between PS and E&E and not more than 10% flexibility is allowed between sections

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005														
OD STAFF - 94415C														
CORE														
PERSONAL SERVICES	3,911,697	98.41	4,380,117	107.00	4,380,368	107.00	4,380,368	107.00	4,380,368	107.00	4,380,368	107.00	4,380,368	107.00
GENERAL REVENUE	3,911,697	98.41	4,380,117	107.00	4,380,368	107.00	4,380,368	107.00	4,380,368	107.00	4,380,368	107.00	4,380,368	107.00
EXPENSE & EQUIPMENT	131,613	0.00	532,022	0.00	532,022	0.00	432,022	0.00	531,771	0.00	527,998	0.00	531,771	0.00
GENERAL REVENUE	131,613	0.00	532,022	0.00	532,022	0.00	432,022	0.00	531,771	0.00	527,998	0.00	531,771	0.00
PROGRAM-SPECIFIC	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
GENERAL REVENUE	273,439	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$4,387,773	98.41	\$4,983,163	107.00	\$4,983,414	107.00	\$4,883,414	107.00	\$4,983,163	107.00	\$4,979,390	107.00	\$4,983,163	107.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	23,614	0.00	23,614	0.00	23,614	0.00	23,614	0.00	23,614	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,614	0.00	23,614	0.00	23,614	0.00	23,614	0.00	23,614	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,614	0.00	\$23,614	0.00	\$23,614	0.00	\$23,614	0.00	\$23,614	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OD STAFF	\$4,387,773	98.41	\$4,983,163	107.00	\$5,007,028	107.00	\$4,907,028	107.00	\$5,006,777	107.00	\$5,003,004	107.00	\$5,006,777	107.00
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Office of Director- Re-Entry Programs - Section 9.010

Bk. 1 Page 99-111

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services. Program includes Reentry/Women's Offender/KC Reentry Program/Restorative Justice Program. This section also includes FY 2016 funding for the St. Louis Reentry Program.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue, Inmate Revolving Funds

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
REENTRY - 97435C														
CORE														
EXPENSE & EQUIPMENT	7,219	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00
OTHER FUNDS	7,219	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM-SPECIFIC	21,202	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
OTHER FUNDS	21,202	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	\$28,421	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00

TOTAL - REENTRY	\$28,421	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00
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Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS														Regular House Bills
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
KC REENTRY PROGRAM - 97434C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
PROGRAM-SPECIFIC	172,619	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	172,619	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$172,619	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
Reentry Programs - 1931008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00
TOTAL - KC REENTRY PROGRAM														

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
ST. LOUIS REENTRY PROGRAM - 97433C														
CORE														
PROGRAM-SPECIFIC	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
St. Louis Reentry Program - 1931007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	511,334	0.00	749,999	0.00	749,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	511,334	0.00	749,999	0.00	749,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$511,335	0.00	\$750,000	0.00	\$750,000	0.00
Ongoing pass through funding for reentry services for the city of St. Louis														
TOTAL - ST. LOUIS REENTRY PROGRAM	750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$511,335	0.00	\$750,000	0.00	\$750,000	0.00

Office of Director-Justice Reinvestment - Section 9.015

Bk. 1 Page 92-98

This section provides funding for administrative jail sanctions for offenders under supervision in the community. Probation and Parole Officer's may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a P&P Officer that the offender has violated a condition of continued probation or parole. No funds were expended in FY 2013 or FY 2014.

Legal Base: Section 217.718. RSMo

Funding Source: General Revenue

FY 2015 GR Withhold Amt: (\$100,000)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$100,000) GR E&E – Governor's FY 16 Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015														
JUSTICE REINVESTMENT - 94420C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JUSTICE REINVESTMENT	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director-Federal Programs - Section 9.015

Bk. 1 Page 112-122

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$71,996) FED PS and (1.50 FTE) - Excess Federal authority

Core Reduction: (\$59,813) FED E&E - Excess Federal authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out – (\$6,359) E&E – Out-State Travel transfer to OA, (Fed \$5,859, Other \$500)

Flexibility:

Transfer In - \$6,359 E&E – Restore Senate Out-State Travel transfer to OA

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015														
FEDERAL & OTHER PROGRAMS - 94430C														
CORE														
PERSONAL SERVICES	1,601,322	42.51	2,402,913	44.50	2,330,917	43.00	2,330,917	43.00	2,330,917	43.00	2,330,917	43.00	2,330,917	43.00
FEDERAL FUNDS	1,601,322	42.51	2,402,913	44.50	2,330,917	43.00	2,330,917	43.00	2,330,917	43.00	2,330,917	43.00	2,330,917	43.00
EXPENSE & EQUIPMENT	882,585	0.00	2,546,259	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00	2,480,087	0.00	2,486,446	0.00
FEDERAL FUNDS	872,747	0.00	2,516,259	0.00	2,456,446	0.00	2,456,446	0.00	2,456,446	0.00	2,450,587	0.00	2,456,446	0.00
OTHER FUNDS	9,838	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	29,500	0.00	30,000	0.00
PROGRAM-SPECIFIC	522	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	522	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,484,429	42.51	\$4,949,172	44.50	\$4,817,363	43.00	\$4,817,363	43.00	\$4,817,363	43.00	\$4,811,004	43.00	\$4,817,363	43.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	12,589	0.00	12,589	0.00	12,589	0.00	12,589	0.00	12,589	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,589	0.00	12,589	0.00	12,589	0.00	12,589	0.00	12,589	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,589	0.00	\$12,589	0.00	\$12,589	0.00	\$12,589	0.00	\$12,589	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - FEDERAL & OTHER PROGRAMS	\$2,484,429	42.51	\$4,949,172	44.50	\$4,829,952	43.00	\$4,829,952	43.00	\$4,829,952	43.00	\$4,823,593	43.00	\$4,829,952	43.00
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Office of the Director - Growth Pool - Section 9.020

Bk. 1 Page 123-138

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

FY 2015 GR Withhold Amt: (\$628,687)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$57,649) GR E&E – Reduction of one-time E&E for CCC Additional Housing Unit (Book 1, pg. 126)

Transfer Out: (\$3,604) GR E&E – Transfer of E&E to OA/ITSD for computer equipment

Core Reallocation: (\$759,924) GR (\$720,424 PS) and (\$39,500 E&E), (Book 1, pg. 126)

GOVERNOR:

Core Reduction: (\$200,000) GR PS – Governor’s FY 16 Core Reduction Scenario

Core Reallocation: (\$293,637) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between PS and E&E and not more than 10% flexibility between sections

Committee Markup Annual			FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.020																
POPULATION GROWTH POOL - 94580C																
CORE																
PERSONAL SERVICES	336,139	11.33	1,214,061	0.00	493,637	0.00	0	0.00	100	0.00	100	0.00	100	0.00		
GENERAL REVENUE	336,139	11.33	1,214,061	0.00	493,637	0.00	0	0.00	100	0.00	100	0.00	100	0.00		
EXPENSE & EQUIPMENT	915,260	0.00	314,342	0.00	213,589	0.00	213,589	0.00	213,489	0.00	213,489	0.00	213,489	0.00		
GENERAL REVENUE	489,580	0.00	314,342	0.00	213,589	0.00	213,589	0.00	213,489	0.00	213,489	0.00	213,489	0.00		
OTHER FUNDS	425,680	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
PROGRAM-SPECIFIC	1,318	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00		
GENERAL REVENUE	139	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00		
OTHER FUNDS	1,179	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00		
TOTAL	\$1,252,717	11.33	\$2,491,975	0.00	\$1,670,798	0.00	\$1,177,161	0.00	\$1,177,161	0.00	\$1,177,161	0.00	\$1,177,161	0.00		

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
POPULATION GROWTH POOL - 94580C														
Prison Rape Elimination - 1931006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	67,944	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	67,944	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$253,818	6.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri Department of Corrections is requesting funding to comply with the provisions of the Federal Prison Rape Elimination Act of 2003 (PREA) which was enacted by Congress to prevent, detect and respond to prison rape. On August 20, 2012, revised PREA standards became effective that necessitate in-depth investigations and reporting requirements for all PREA allegations. These new standards have resulted in a tremendous increase in workload for institutional investigative staff, especially at the maximum security facilities, as this is where the majority of the PREA allegations occur. Therefore the DOC requests a total of six investigators, one for each of the six maximum security facilities (Crossroads Correctional Center, Eastern Reception and Diagnostic Correctional Center, Jefferson City Correctional Center, Potosi Correctional Center, South Central Correctional Center and Southeast Correctional Center) in order to ensure compliance with PREA.														
TOTAL - POPULATION GROWTH POOL	\$1,252,717	11.33	\$2,491,975	0.00	\$1,927,277	6.00	\$1,177,161	0.00	\$1,177,161	0.00	\$1,177,161	0.00	\$1,177,161	0.00

Office of Director-Telecommunications - Section 9.025

Bk. 1 Page 143-150

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility allowed between sections

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

[illegible][illegible]

Office of Director-Restitution Payments - Section 9.030

Bk. 1 Page 151-157

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. House recommended amount will provide funding for 1 individual for FY 2016.

Legal Base: 650.055, 650.058 RSMo

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$37,595) GR PSD – Reduction due to one less person requiring restitution payment

GOVERNOR:

No Changes

HOUSE:

Core Restoration: \$37,595 GR PSD – Restore funding for 1 new individual for FY 2016

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030														
RESTITUTION PAYMENTS - 94497C														
CORE														
PROGRAM-SPECIFIC	73,000	0.00	75,278	0.00	37,683	0.00	37,683	0.00	75,278	0.00	75,278	0.00	75,278	0.00
GENERAL REVENUE	73,000	0.00	75,278	0.00	37,683	0.00	37,683	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL	\$73,000	0.00	\$75,278	0.00	\$37,683	0.00	\$37,683	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00
TOTAL - RESTITUTION PAYMENTS	\$73,000	0.00	\$75,278	0.00	\$37,683	0.00	\$37,683	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00

Division of Human Services - Section 9.035

Bk. 1 Page 158-173

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

Legal Base: 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

Funding Source: General Revenue and Inmate Revolving Funds

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$422) GR E&E – Statewide Dues Reduction

SENATE:

Transfer Out: (\$275) GR E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$275 GR E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between PS and E&E and not more than 10% flexibility between sections

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.035														
DHS STAFF - 95415C														
CORE														
PERSONAL SERVICES	8,181,201	231.51	9,371,932	254.60	9,371,932	254.60	9,371,932	254.60	9,371,932	254.60	9,371,932	254.60	9,371,932	254.60
GENERAL REVENUE	8,064,669	227.24	9,231,818	249.60	9,231,818	249.60	9,231,818	249.60	9,231,818	249.60	9,231,818	249.60	9,231,818	249.60
OTHER FUNDS	116,532	4.27	140,114	5.00	140,114	5.00	140,114	5.00	140,114	5.00	140,114	5.00	140,114	5.00
EXPENSE & EQUIPMENT	126,810	0.00	146,479	0.00	146,479	0.00	146,479	0.00	146,057	0.00	145,782	0.00	146,057	0.00
GENERAL REVENUE	118,963	0.00	112,411	0.00	112,411	0.00	112,411	0.00	111,989	0.00	111,714	0.00	111,989	0.00
OTHER FUNDS	7,847	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00
TOTAL	\$8,308,011	231.51	\$9,518,411	254.60	\$9,518,411	254.60	\$9,518,411	254.60	\$9,517,989	254.60	\$9,517,714	254.60	\$9,517,989	254.60

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	50,685	0.00	50,685	0.00	50,685	0.00	50,685	0.00	50,685	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,929	0.00	49,929	0.00	49,929	0.00	49,929	0.00	49,929	0.00
OTHER FUNDS	0	0.00	0	0.00	756	0.00	756	0.00	756	0.00	756	0.00	756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,685	0.00	\$50,685	0.00	\$50,685	0.00	\$50,685	0.00	\$50,685	0.00
Cost to continue the FY 2015 pay plan.														

PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	9,278	0.00	9,278	0.00	9,278	0.00	9,278	0.00	9,278	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.035														
DHS STAFF - 95415C														
PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES														
GENERAL REVENUE														
TOTAL														
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														

TOTAL - DHS STAFF	\$8,308,011	231.51	\$9,518,411	254.60	\$9,578,374	254.60	\$9,578,374	254.60	\$9,577,952	254.60	\$9,577,677	254.60	\$9,577,952	254.60
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Division of Human Services - General Services - Section 9.040

Bk. 1 Page 174-183

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040														
GENERAL SERVICES - 94416C														
CORE														
EXPENSE & EQUIPMENT	309,100	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00
GENERAL REVENUE	309,100	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL	\$309,100	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00

Division of Human Services Fuel and Utilities - Section 9.045

Bk. 1 Page 184-189

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

Legal Base: N/A

Funding Source: General Revenue; Other – Working Capital Revolving Fund

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: \$857,867 GR E&E

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045														
FUEL AND UTILITIES - 94460C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	26,023,151	0.00	26,023,151	0.00	26,881,018	0.00	26,881,018	0.00	26,881,018	0.00	26,881,018	0.00
GENERAL REVENUE	0	0.00	24,597,544	0.00	24,597,544	0.00	25,455,411	0.00	25,455,411	0.00	25,455,411	0.00	25,455,411	0.00
OTHER FUNDS	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$0	0.00	\$26,023,151	0.00	\$26,023,151	0.00	\$26,881,018	0.00	\$26,881,018	0.00	\$26,881,018	0.00	\$26,881,018	0.00
Fuel and Utilities - 1931001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,991,340	0.00	1,918,468	0.00	1,918,468	0.00	0	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,991,340	0.00	1,918,468	0.00	1,918,468	0.00	0	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,991,340	0.00	\$1,918,468	0.00	\$1,918,468	0.00	\$0	0.00	\$600,000	0.00
This request for additional funding is for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems. This additional request reflects actual expenditures for department fuel and utilities in FY14 as well as projected utility rate increases in FY15 and FY16.														
TOTAL - FUEL AND UTILITIES	\$0	0.00	\$26,023,151	0.00	\$29,014,491	0.00	\$28,799,486	0.00	\$28,799,486	0.00	\$26,881,018	0.00	\$27,481,018	0.00

Office of Director - Food Service, Population Driven Food Cost - Section 9.050

Bk. 1 Page 194-202

This section provides funding for the continued purchase of food and food-related supplies for 20 correctional facilities, two community release centers and four community supervision centers and two cook-chill production facilities.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue; Federal Funds

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between sections

Committee Markup Annual			FY 2016 DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.050														
FOOD PURCHASES - 94514C														
CORE														
EXPENSE & EQUIPMENT	29,806,704	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00
GENERAL REVENUE	29,717,296	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00
FEDERAL FUNDS	89,408	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$29,806,704	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,488	0.00

Division of Human Services - Staff Training - Section 9.055

Bk. 1 Page 203-210

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 30 hours of in-service training for all staff..

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$12,243) GR E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$12,243 GR E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.055														
STAFF TRAINING - 95435C														
CORE														
EXPENSE & EQUIPMENT	914,590	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00	901,666	0.00	913,909	0.00
GENERAL REVENUE	914,590	0.00	913,909	0.00	913,909	0.00	913,909	0.00	913,909	0.00	901,666	0.00	913,909	0.00
TOTAL	\$914,590	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00	\$901,666	0.00	\$913,909	0.00

Division of Human Services – Health and Safety - Section 9.060

Bk. 1 Page 211-218

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

Legal Base: 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060														
EMPLOYEE HEALTH AND SAFETY - 95437C														
CORE														
EXPENSE & EQUIPMENT	562,687	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GENERAL REVENUE	562,687	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	\$562,687	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00
TOTAL - EMPLOYEE HEALTH AND SAFETY	\$562,687	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00

Compensatory Time Pool - Section 9.065

Bk. 1 Page 219-228

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

Legal Base: 105.935 RSMo

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between sections

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

[illegible]

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	32,473	0.00	32,473	0.00	32,473	0.00	32,473	0.00	32,473	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,473	0.00	32,473	0.00	32,473	0.00	32,473	0.00	32,473	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,473	0.00	\$32,473	0.00	\$32,473	0.00	\$32,473	0.00	\$32,473	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OVERTIME	\$5,838,310	195.06	\$6,022,474	0.00	\$6,054,947	0.00	\$6,054,947	0.00	\$6,054,947	0.00	\$6,054,947	0.00	\$6,054,947	0.00
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Office of Director-Institutional E&E Pool, Population Costs - Section 9.070

Bk. 2 Page 1-19

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: (\$346,091)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$39,500 GR E&E – Reallocation of funds from Population Growth Pool for CCC additional housing unit

GOVERNOR:

Core Reduction: (\$346,091) GR E&E – Governor’s FY 16 Core Reduction Scenario

HOUSE:

Core Reduction: (\$24,954) GR E&E – (Statewide Dues Reduction \$13,502); (Community Engagement Allocation \$11,452)

SENATE:

Transfer Out: (\$140,793) GR E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$140,793 GR E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070														
INSTITUTIONAL E&E POOL - 94559C														
CORE														
EXPENSE & EQUIPMENT	17,373,530	0.00	22,934,210	0.00	22,973,710	0.00	22,627,619	0.00	22,602,665	0.00	22,461,872	0.00	22,602,665	0.00
GENERAL REVENUE	17,373,530	0.00	22,934,210	0.00	22,973,710	0.00	22,627,619	0.00	22,602,665	0.00	22,461,872	0.00	22,602,665	0.00
TOTAL	\$17,373,530	0.00	\$22,934,210	0.00	\$22,973,710	0.00	\$22,627,619	0.00	\$22,602,665	0.00	\$22,461,872	0.00	\$22,602,665	0.00
SECC Radio System Replacement - 1931003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	506,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	506,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$506,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request for funding needed to replace the outdated radio system at Southeast Correctional Center. Correctional radio systems are used extensively to ensure the safety and security of offenders, staff and the public. They are utilized to transmit emergency situations/disturbances (fights, stabbings, assaults, riots, escape attempts), to request staff assistance/back-up and to communicate day to day operations inside and outside of the prisons.														
TOTAL - INSTITUTIONAL E&E POOL	\$17,373,530	0.00	\$22,934,210	0.00	\$23,480,605	0.00	\$22,627,619	0.00	\$22,602,665	0.00	\$22,461,872	0.00	\$22,602,665	0.00

Division of Adult Institutions-Staff - Section 9.075

Bk. 2 Page 24-38

This section provides funding for administration and supervision of 20 adult correctional facilities.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$51,758) GR E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$51,758 GR E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075														
DAI STAFF - 96415C														
CORE														
PERSONAL SERVICES	1,377,572	34.61	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41
GENERAL REVENUE	1,377,572	34.61	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41
EXPENSE & EQUIPMENT	122,548	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00	75,685	0.00	127,443	0.00
GENERAL REVENUE	122,548	0.00	127,443	0.00	127,443	0.00	127,443	0.00	127,443	0.00	75,685	0.00	127,443	0.00
TOTAL	\$1,500,120	34.61	\$1,716,143	38.41	\$1,716,143	38.41	\$1,716,143	38.41	\$1,716,143	38.41	\$1,664,385	38.41	\$1,716,143	38.41
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	8,566	0.00	8,566	0.00	8,566	0.00	8,566	0.00	8,566	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,566	0.00	8,566	0.00	8,566	0.00	8,566	0.00	8,566	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,566	0.00	\$8,566	0.00	\$8,566	0.00	\$8,566	0.00	\$8,566	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - DAI STAFF	\$1,500,120	34.61	\$1,716,143	38.41	\$1,724,709	38.41	\$1,724,709	38.41	\$1,724,709	38.41	\$1,672,951	38.41	\$1,724,709	38.41

Office of Director-Inmate Wage/Discharge Cost - Section 9.080

Bk. 2 Page 39-50

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo; to ensure that all offenders have the financial means to purchase legal materials and basic hygiene supplies. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue
FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$500) GR E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$500 GR E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080														
WAGE & DISCHARGE COSTS - 94520C														
CORE														
EXPENSE & EQUIPMENT	3,161,259	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,258,531	0.00	3,259,031	0.00
GENERAL REVENUE	3,161,259	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,258,531	0.00	3,259,031	0.00
TOTAL	\$3,161,259	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,258,531	0.00	\$3,259,031	0.00

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.085

Bk. 2 Page 51-60

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: engraving, cartridge recycling, clothing cutting, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$32,461) GR PS – Reallocated from JCCC CO I to CSC PPA I

GOVERNOR:

Core Reallocation: (\$33,946) GR PS – Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

		FY 2016 DEPARTMENT OF COMMERCE													
		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085															
JEFFERSON CITY CORR CTR - 96435C															
CORE															
PERSONAL SERVICES		16,165,474	525.20	17,403,659	530.00	17,371,198	530.00	17,337,252	530.00	17,337,252	530.00	17,337,252	530.00	17,337,252	530.00
GENERAL REVENUE		16,165,474	525.20	17,403,659	530.00	17,371,198	530.00	17,337,252	530.00	17,337,252	530.00	17,337,252	530.00	17,337,252	530.00
TOTAL		\$16,165,474	525.20	\$17,403,659	530.00	\$17,371,198	530.00	\$17,337,252	530.00	\$17,337,252	530.00	\$17,337,252	530.00	\$17,337,252	530.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	91,529	0.00	91,529	0.00	91,529	0.00	91,529	0.00	91,529	0.00
GENERAL REVENUE	0	0.00	0	0.00	91,529	0.00	91,529	0.00	91,529	0.00	91,529	0.00	91,529	0.00
TOTAL	\$0	0.00	\$0	0.00	\$91,529	0.00	\$91,529	0.00	\$91,529	0.00	\$91,529	0.00	\$91,529	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - JEFFERSON CITY CORR CTR	\$16,165,474	525.20	\$17,403,659	530.00	\$17,462,727	530.00	\$17,428,781	530.00	\$17,428,781	530.00	\$17,428,781	530.00	\$17,428,781	530.00
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Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.090

Bk. 2 Page 61-67

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-C5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$28,596) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.090 WOMENS EAST RCP & DGN CORR CT - 96455C													
CORE														
PERSONAL SERVICES	12,716,281	417.04	13,884,116	433.00	13,884,116	433.00	13,855,520	433.00	13,855,520	433.00	13,855,520	433.00	13,855,520	433.00
GENERAL REVENUE	12,716,281	417.04	13,884,116	433.00	13,884,116	433.00	13,855,520	433.00	13,855,520	433.00	13,855,520	433.00	13,855,520	433.00
TOTAL	\$12,716,281	417.04	\$13,884,116	433.00	\$13,884,116	433.00	\$13,855,520	433.00	\$13,855,520	433.00	\$13,855,520	433.00	\$13,855,520	433.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	74,676	0.00	74,676	0.00	74,676	0.00	74,676	0.00	74,676	0.00
GENERAL REVENUE	0	0.00	0	0.00	74,676	0.00	74,676	0.00	74,676	0.00	74,676	0.00	74,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$74,676	0.00	\$74,676	0.00	\$74,676	0.00	\$74,676	0.00	\$74,676	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - WOMENS EAST RCP & DGN CORR C	\$12,716,281	417.04	\$13,884,116	433.00	\$13,958,792	433.00	\$13,930,196	433.00	\$13,930,196	433.00	\$13,930,196	433.00	\$13,930,196	433.00
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Division of Adult Institutions-Ozark Correctional Center - Section 9.095

Bk. 2 Page 68-74

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue & Inmate Revolving Fund
FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$17,365) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095														
OZARK CORR CTR - 96465C														
CORE														
PERSONAL SERVICES	5,044,177	160.60	5,850,323	171.00	5,850,323	171.00	5,832,958	171.00	5,832,958	171.00	5,832,958	171.00	5,832,958	171.00
GENERAL REVENUE	5,044,177	160.60	5,578,406	164.00	5,578,406	164.00	5,561,041	164.00	5,561,041	164.00	5,561,041	164.00	5,561,041	164.00
OTHER FUNDS	0	0.00	271,917	7.00	271,917	7.00	271,917	7.00	271,917	7.00	271,917	7.00	271,917	7.00
TOTAL	\$5,044,177	160.60	\$5,850,323	171.00	\$5,850,323	171.00	\$5,832,958	171.00	\$5,832,958	171.00	\$5,832,958	171.00	\$5,832,958	171.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	31,544	0.00	31,544	0.00	31,544	0.00	31,544	0.00	31,544	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,078	0.00	30,078	0.00	30,078	0.00	30,078	0.00	30,078	0.00
OTHER FUNDS	0	0.00	0	0.00	1,466	0.00	1,466	0.00	1,466	0.00	1,466	0.00	1,466	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,544	0.00	\$31,544	0.00	\$31,544	0.00	\$31,544	0.00	\$31,544	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - OZARK CORR CTR	\$5,044,177	160.60	\$5,850,323	171.00	\$5,881,867	171.00	\$5,864,502	171.00	\$5,864,502	171.00	\$5,864,502	171.00	\$5,864,502	171.00

Division of Adult Institutions-Moberly Correctional Center – Section 9.100

Bk. 2 Page 75-81

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$88,280) GR PS & (1 FTE) – (Book 2, pg. 78)

GOVERNOR:

Core Reallocation: (\$17,344) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	11,543,633	371.36	12,947,201	386.00	12,858,921	385.00	12,841,577	385.00	12,841,577	385.00	12,841,577	385.00	12,841,577	385.00
GENERAL REVENUE	11,543,633	371.36	12,947,201	386.00	12,858,921	385.00	12,841,577	385.00	12,841,577	385.00	12,841,577	385.00	12,841,577	385.00
TOTAL	\$11,543,633	371.36	\$12,947,201	386.00	\$12,858,921	385.00	\$12,841,577	385.00	\$12,841,577	385.00	\$12,841,577	385.00	\$12,841,577	385.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	67,751	0.00	67,751	0.00	67,751	0.00	67,751	0.00	67,751	0.00
GENERAL REVENUE	0	0.00	0	0.00	67,751	0.00	67,751	0.00	67,751	0.00	67,751	0.00	67,751	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,751	0.00	\$67,751	0.00	\$67,751	0.00	\$67,751	0.00	\$67,751	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - MOBERLY CORR CTR	\$11,543,633	371.36	\$12,947,201	386.00	\$12,926,672	385.00	\$12,909,328	385.00	\$12,909,328	385.00	\$12,909,328	385.00	\$12,909,328	385.00

Division of Adult Institutions-Algoa Correctional Center - Section 9.105

Bk. 2 Page 82-88

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$11,815) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.105 ALGOA CORR CTR - 96495C														
CORE														
PERSONAL SERVICES	9,772,542	316.16	10,693,805	325.00	10,693,805	325.00	10,681,990	325.00	10,681,990	325.00	10,681,990	325.00	10,681,990	325.00
GENERAL REVENUE	9,772,542	316.16	10,693,805	325.00	10,693,805	325.00	10,681,990	325.00	10,681,990	325.00	10,681,990	325.00	10,681,990	325.00
TOTAL	\$9,772,542	316.16	\$10,693,805	325.00	\$10,693,805	325.00	\$10,681,990	325.00	\$10,681,990	325.00	\$10,681,990	325.00	\$10,681,990	325.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	57,659	0.00	57,659	0.00	57,659	0.00	57,659	0.00	57,659	0.00
GENERAL REVENUE	0	0.00	0	0.00	57,659	0.00	57,659	0.00	57,659	0.00	57,659	0.00	57,659	0.00
TOTAL	\$0	0.00	\$0	0.00	\$57,659	0.00	\$57,659	0.00	\$57,659	0.00	\$57,659	0.00	\$57,659	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - ALGOA CORR CTR	\$9,772,542	316.16	\$10,693,805	325.00	\$10,751,464	325.00	\$10,739,649	325.00	\$10,739,649	325.00	\$10,739,649	325.00	\$10,739,649	325.00
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Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.110

Bk. 2 Page 89-95

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$77,875) GR PS & (1 FTE) – (Book 2, pg. 92)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	9,652,641	317.06	10,850,410	331.00	10,772,535	330.00	10,772,535	330.00	10,772,535	330.00	10,772,535	330.00	10,772,535	330.00
GENERAL REVENUE	9,652,641	317.06	10,850,410	331.00	10,772,535	330.00	10,772,535	330.00	10,772,535	330.00	10,772,535	330.00	10,772,535	330.00
TOTAL	\$9,652,641	317.06	\$10,850,410	331.00	\$10,772,535	330.00	\$10,772,535	330.00	\$10,772,535	330.00	\$10,772,535	330.00	\$10,772,535	330.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	55,856	0.00	55,856	0.00	55,856	0.00	55,856	0.00	55,856	0.00
GENERAL REVENUE	0	0.00	0	0.00	55,856	0.00	55,856	0.00	55,856	0.00	55,856	0.00	55,856	0.00
TOTAL	\$0	0.00	\$0	0.00	\$55,856	0.00	\$55,856	0.00	\$55,856	0.00	\$55,856	0.00	\$55,856	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - MISSOURI EASTERN CORR CTR	\$9,652,641	317.06	\$10,850,410	331.00	\$10,828,391	330.00	\$10,828,391	330.00	\$10,828,391	330.00	\$10,828,391	330.00	\$10,828,391	330.00

Division of Adult Institutions-Chillicothe Correctional Center - Section 9.115

Bk. 2 Page 96-102

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters about Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,103,434 GR PS – Reallocation In due to staffing analysis, (Book 2, pg. 99)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115														
CHILLICOTHE CORR CTR - 96535C														
CORE														
PERSONAL SERVICES	12,332,026	401.05	12,591,490	459.02	13,694,924	459.02	13,694,924	459.02	13,694,924	459.02	13,694,924	459.02	13,694,924	459.02
GENERAL REVENUE	12,332,026	401.05	12,562,473	458.02	13,665,907	458.02	13,665,907	458.02	13,665,907	458.02	13,665,907	458.02	13,665,907	458.02
OTHER FUNDS	0	0.00	29,017	1.00	29,017	1.00	29,017	1.00	29,017	1.00	29,017	1.00	29,017	1.00
TOTAL	\$12,332,026	401.05	\$12,591,490	459.02	\$13,694,924	459.02	\$13,694,924	459.02	\$13,694,924	459.02	\$13,694,924	459.02	\$13,694,924	459.02

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	88,575	0.00	88,575	0.00	88,575	0.00	88,575	0.00	88,575	0.00
GENERAL REVENUE	0	0.00	0	0.00	88,419	0.00	88,419	0.00	88,419	0.00	88,419	0.00	88,419	0.00
OTHER FUNDS	0	0.00	0	0.00	156	0.00	156	0.00	156	0.00	156	0.00	156	0.00
TOTAL	\$0	0.00	\$0	0.00	\$88,575	0.00	\$88,575	0.00	\$88,575	0.00	\$88,575	0.00	\$88,575	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - CHILLICOTHE CORR CTR	\$12,332,026	401.05	\$12,591,490	459.02	\$13,783,499	459.02	\$13,783,499	459.02	\$13,783,499	459.02	\$13,783,499	459.02	\$13,783,499	459.02
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Division of Adult Institutions-Boonville Correctional Center - Section 9.120

Bk. 2 Page 103-109

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$83,778) GR PS – Reallocated to Chillicothe due to staffing analysis, (Book 2, pg. 106)

GOVERNOR:

Core Reallocation: (\$13,605) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120 BOONVILLE CORR CTR - 96545C														
CORE														
PERSONAL SERVICES	9,036,690	290.48	10,111,536	300.00	10,027,758	300.00	10,014,153	300.00	10,014,153	300.00	10,014,153	300.00	10,014,153	300.00
GENERAL REVENUE	9,036,690	290.48	10,076,172	299.00	9,992,394	299.00	9,978,789	299.00	9,978,789	299.00	9,978,789	299.00	9,978,789	299.00
OTHER FUNDS	0	0.00	35,364	1.00	35,364	1.00	35,364	1.00	35,364	1.00	35,364	1.00	35,364	1.00
TOTAL	\$9,036,690	290.48	\$10,111,536	300.00	\$10,027,758	300.00	\$10,014,153	300.00	\$10,014,153	300.00	\$10,014,153	300.00	\$10,014,153	300.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	49,995	0.00	49,995	0.00	49,995	0.00	49,995	0.00	49,995	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,805	0.00	49,805	0.00	49,805	0.00	49,805	0.00	49,805	0.00
OTHER FUNDS	0	0.00	0	0.00	190	0.00	190	0.00	190	0.00	190	0.00	190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$49,995	0.00	\$49,995	0.00	\$49,995	0.00	\$49,995	0.00	\$49,995	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - BOONVILLE CORR CTR	\$9,036,690	290.48	\$10,111,536	300.00	\$10,077,753	300.00	\$10,064,148	300.00	\$10,064,148	300.00	\$10,064,148	300.00	\$10,064,148	300.00

Division of Adult Institutions-Farmington Correctional Center - Section 9.125

Bk. 2 Page 110-116

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$69,924 GR PS & 2 FTE – (Book 2, pg. 113)

Core Reallocation: (\$184,265) GR PS - Reallocated to Chillicothe due to staffing analysis, (Book 2, pg. 106)

GOVERNOR:

Core Reallocation: (\$72,751) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Division of Adult Institutions-Western Missouri Correctional Center - Section 9.130

Bk. 2 Page 117-123

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$64,089) GR PS & (2 FTE) - Reallocated to CRCC (Book 2, pg. 120)

Core Reallocation: (\$35,483) GR PS & (1 FTE) - Reallocated to Chillicothe due to staffing analysis, (Book 2, pg. 106)

GOVERNOR:

Core Reallocation: (\$22,954) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130														
WESTERN MO CORR CTR - 96575C														
CORE														
PERSONAL SERVICES	14,428,398	469.88	15,960,964	488.00	15,861,392	485.00	15,838,438	485.00	15,838,438	485.00	15,838,438	485.00	15,838,438	485.00
GENERAL REVENUE	14,428,398	469.88	15,960,964	488.00	15,861,392	485.00	15,838,438	485.00	15,838,438	485.00	15,838,438	485.00	15,838,438	485.00
TOTAL	\$14,428,398	469.88	\$15,960,964	488.00	\$15,861,392	485.00	\$15,838,438	485.00	\$15,838,438	485.00	\$15,838,438	485.00	\$15,838,438	485.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	85,527	0.00	85,527	0.00	85,527	0.00	85,527	0.00	85,527	0.00
GENERAL REVENUE	0	0.00	0	0.00	85,527	0.00	85,527	0.00	85,527	0.00	85,527	0.00	85,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$85,527	0.00	\$85,527	0.00	\$85,527	0.00	\$85,527	0.00	\$85,527	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - WESTERN MO CORR CTR	\$14,428,398	469.88	\$15,960,964	488.00	\$15,946,919	485.00	\$15,923,965	485.00	\$15,923,965	485.00	\$15,923,965	485.00	\$15,923,965	485.00
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Division of Adult Institutions-Potosi Correctional Center - Section 9.135

Bk. 2 Page 124-130

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$34,818) GR PS & (1 FTE) – Reallocated to FCC, (Book 2, pg. 127)

Core Reallocation: (\$88,565) GR PS - Reallocated to Chillicothe due to staffing analysis, (Book 2, pg. 106)

GOVERNOR:

Core Reallocation: (\$19,818) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135														
POTOSI CORR CTR - 96585C														
CORE														
PERSONAL SERVICES	9,990,758	322.94	11,142,045	332.00	11,018,662	331.00	10,998,844	331.00	10,998,844	331.00	10,998,844	331.00	10,998,844	331.00
GENERAL REVENUE	9,990,758	322.94	11,142,045	332.00	11,018,662	331.00	10,998,844	331.00	10,998,844	331.00	10,998,844	331.00	10,998,844	331.00
TOTAL	\$9,990,758	322.94	\$11,142,045	332.00	\$11,018,662	331.00	\$10,998,844	331.00	\$10,998,844	331.00	\$10,998,844	331.00	\$10,998,844	331.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	55,108	0.00	55,108	0.00	55,108	0.00	55,108	0.00	55,108	0.00
GENERAL REVENUE	0	0.00	0	0.00	55,108	0.00	55,108	0.00	55,108	0.00	55,108	0.00	55,108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$55,108	0.00	\$55,108	0.00	\$55,108	0.00	\$55,108	0.00	\$55,108	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - POTOSI CORR CTR	\$9,990,758	322.94	\$11,142,045	332.00	\$11,073,770	331.00	\$11,053,952	331.00	\$11,053,952	331.00	\$11,053,952	331.00	\$11,053,952	331.00
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Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.140

Bk. 2 Page 131-137

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$37,263) GR PS & (1 FTE) – Reallocated to CCM, (Book 2, pg. 134)

Core Reallocation: (\$52,169) GR PS - Reallocated to Chillicothe due to staffing analysis, (Book 2, pg. 106)

GOVERNOR:

Core Reallocation: (\$42,960) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140 FULTON RCP & DGN CORR CTR - 96605C														
CORE														
PERSONAL SERVICES	12,422,526	406.54	13,918,208	426.00	13,828,776	425.00	13,785,816	425.00	13,785,816	425.00	13,785,816	425.00	13,785,816	425.00
GENERAL REVENUE	12,422,526	406.54	13,918,208	426.00	13,828,776	425.00	13,785,816	425.00	13,785,816	425.00	13,785,816	425.00	13,785,816	425.00
TOTAL	\$12,422,526	406.54	\$13,918,208	426.00	\$13,828,776	425.00	\$13,785,816	425.00	\$13,785,816	425.00	\$13,785,816	425.00	\$13,785,816	425.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	72,408	0.00	72,408	0.00	72,408	0.00	72,408	0.00	72,408	0.00
GENERAL REVENUE	0	0.00	0	0.00	72,408	0.00	72,408	0.00	72,408	0.00	72,408	0.00	72,408	0.00
TOTAL	\$0	0.00	\$0	0.00	\$72,408	0.00	\$72,408	0.00	\$72,408	0.00	\$72,408	0.00	\$72,408	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - FULTON RCP & DGN CORR CTR	\$12,422,526	406.54	\$13,918,208	426.00	\$13,901,184	425.00	\$13,858,224	425.00	\$13,858,224	425.00	\$13,858,224	425.00	\$13,858,224	425.00

Division of Adult Institutions-Tipton Correctional Center - Section 9.145

Bk. 2 Page 138-144

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$36,325) GR PS & (1 FTE) – Reallocated to ERDCC, (Book 2, pg. 141)

GOVERNOR:

Core Reallocation: (\$17,253) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145 TIPTON CORR CTR - 96625C														
CORE														
PERSONAL SERVICES	9,348,692	297.56	10,478,044	311.00	10,441,719	310.00	10,424,466	310.00	10,424,466	310.00	10,424,466	310.00	10,424,466	310.00
GENERAL REVENUE	9,348,692	297.56	10,386,656	309.00	10,350,331	308.00	10,333,078	308.00	10,333,078	308.00	10,333,078	308.00	10,333,078	308.00
OTHER FUNDS	0	0.00	91,388	2.00	91,388	2.00	91,388	2.00	91,388	2.00	91,388	2.00	91,388	2.00
TOTAL	\$9,348,692	297.56	\$10,478,044	311.00	\$10,441,719	310.00	\$10,424,466	310.00	\$10,424,466	310.00	\$10,424,466	310.00	\$10,424,466	310.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	56,308	0.00	56,308	0.00	56,308	0.00	56,308	0.00	56,308	0.00
GENERAL REVENUE	0	0.00	0	0.00	55,815	0.00	55,815	0.00	55,815	0.00	55,815	0.00	55,815	0.00
OTHER FUNDS	0	0.00	0	0.00	493	0.00	493	0.00	493	0.00	493	0.00	493	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,308	0.00	\$56,308	0.00	\$56,308	0.00	\$56,308	0.00	\$56,308	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - TIPTON CORR CTR	\$9,348,692	297.56	\$10,478,044	311.00	\$10,498,027	310.00	\$10,480,774	310.00	\$10,480,774	310.00	\$10,480,774	310.00	\$10,480,774	310.00

Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.150

Bk. 2 Page 145-151

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: (\$173,116)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$36,640) GR PS & (1 FTE) – Reallocated to SCCC, (Book 2, pg. 146)

GOVERNOR:

Core Reduction: (\$173,116) GR PS & (6 FTE) – Governor's FY 16 Core Reduction Scenario

Core Reallocation: (\$88,849) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150 WESTERN RCP & DGN CORR CTR - 96655C														
CORE														
PERSONAL SERVICES	14,743,443	481.46	16,658,639	517.00	16,621,999	516.00	16,360,034	510.00	16,360,034	510.00	16,360,034	510.00	16,360,034	510.00
GENERAL REVENUE	14,743,443	481.46	16,658,639	517.00	16,621,999	516.00	16,360,034	510.00	16,360,034	510.00	16,360,034	510.00	16,360,034	510.00
TOTAL	\$14,743,443	481.46	\$16,658,639	517.00	\$16,621,999	516.00	\$16,360,034	510.00	\$16,360,034	510.00	\$16,360,034	510.00	\$16,360,034	510.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	89,433	0.00	88,464	0.00	88,464	0.00	88,464	0.00	88,464	0.00
GENERAL REVENUE	0	0.00	0	0.00	89,433	0.00	88,464	0.00	88,464	0.00	88,464	0.00	88,464	0.00
TOTAL	\$0	0.00	\$0	0.00	\$89,433	0.00	\$88,464	0.00	\$88,464	0.00	\$88,464	0.00	\$88,464	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - WESTERN RCP & DGN CORR CTR	\$14,743,443	481.46	\$16,658,639	517.00	\$16,711,432	516.00	\$16,448,498	510.00	\$16,448,498	510.00	\$16,448,498	510.00	\$16,448,498	510.00

Division of Adult Institutions - Maryville Treatment Center - Section 9.155

Bk. 2 Page 152-158

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: (\$173,116)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$19,342) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155														
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	5,333,674	172.13	6,030,548	179.00	6,030,548	179.00	6,011,206	179.00	6,011,206	179.00	6,011,206	179.00	6,011,206	179.00
GENERAL REVENUE	5,333,674	172.13	6,030,548	179.00	6,030,548	179.00	6,011,206	179.00	6,011,206	179.00	6,011,206	179.00	6,011,206	179.00
TOTAL	\$5,333,674	172.13	\$6,030,548	179.00	\$6,030,548	179.00	\$6,011,206	179.00	\$6,011,206	179.00	\$6,011,206	179.00	\$6,011,206	179.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	32,516	0.00	32,516	0.00	32,516	0.00	32,516	0.00	32,516	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,516	0.00	32,516	0.00	32,516	0.00	32,516	0.00	32,516	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,516	0.00	\$32,516	0.00	\$32,516	0.00	\$32,516	0.00	\$32,516	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - MARYVILLE TREATMENT CENTER	\$5,333,674	172.13	\$6,030,548	179.00	\$6,063,064	179.00	\$6,043,722	179.00	\$6,043,722	179.00	\$6,043,722	179.00	\$6,043,722	179.00
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Division of Adult Institutions – Crossroads Correctional Center – Section 9.160

Bk. 2 Page 159-165

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$99,572) GR PS & (3 FTE) – Reallocated to CRCC, (Book 2, pg. 162)

GOVERNOR:

Core Reallocation: (\$27,952) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Regular House Bills

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	67,398	0.00	67,398	0.00	67,398	0.00	67,398	0.00	67,398	0.00
GENERAL REVENUE	0	0.00	0	0.00	67,398	0.00	67,398	0.00	67,398	0.00	67,398	0.00	67,398	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,398	0.00	\$67,398	0.00	\$67,398	0.00	\$67,398	0.00	\$67,398	0.00
Cost to continue the FY 2015 pay plan.														

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Adult Institutions – Northeast Correctional Center - Section 9.165

Bk. 2 Page 166-172

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$33,405) GR PS & (1 FTE) – Reallocated to NECC, (Book 2, pg. 169)

GOVERNOR:

Core Reallocation: (\$22,481) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165														
NORTHEAST CORR CTR - 96685C														
CORE														
PERSONAL SERVICES	15,609,840	514.79	16,983,063	530.00	16,949,658	529.00	16,927,177	529.00	16,927,177	529.00	16,927,177	529.00	16,927,177	529.00
GENERAL REVENUE	15,609,840	514.79	16,983,063	530.00	16,949,658	529.00	16,927,177	529.00	16,927,177	529.00	16,927,177	529.00	16,927,177	529.00
TOTAL	\$15,609,840	514.79	\$16,983,063	530.00	\$16,949,658	529.00	\$16,927,177	529.00	\$16,927,177	529.00	\$16,927,177	529.00	\$16,927,177	529.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	91,394	0.00	91,394	0.00	91,394	0.00	91,394	0.00	91,394	0.00
GENERAL REVENUE	0	0.00	0	0.00	91,394	0.00	91,394	0.00	91,394	0.00	91,394	0.00	91,394	0.00
TOTAL	\$0	0.00	\$0	0.00	\$91,394	0.00	\$91,394	0.00	\$91,394	0.00	\$91,394	0.00	\$91,394	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - NORTHEAST CORR CTR	\$15,609,840	514.79	\$16,983,063	530.00	\$17,041,052	529.00	\$17,018,571	529.00	\$17,018,571	529.00	\$17,018,571	529.00	\$17,018,571	529.00
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Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.170

Bk. 2 Page 173-180

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capitol punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation: \$142,567 GR PS & 4 FTE – Reallocation In, (Book 2, pg. 176)

GOVERNOR:

Core Reallocation: (\$39,408) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.170														
EASTERN RCP & DGN CORR CTR - 96695C														
CORE														
PERSONAL SERVICES	18,212,310	601.84	19,197,714	607.00	19,340,281	611.00	19,300,873	611.00	19,300,873	611.00	19,300,873	611.00	19,300,873	611.00
GENERAL REVENUE	18,212,310	601.84	19,197,714	607.00	19,340,281	611.00	19,300,873	611.00	19,300,873	611.00	19,300,873	611.00	19,300,873	611.00
TOTAL	\$18,212,310	601.84	\$19,197,714	607.00	\$19,340,281	611.00	\$19,300,873	611.00	\$19,300,873	611.00	\$19,300,873	611.00	\$19,300,873	611.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	104,123	0.00	104,123	0.00	104,123	0.00	104,123	0.00	104,123	0.00
GENERAL REVENUE	0	0.00	0	0.00	104,123	0.00	104,123	0.00	104,123	0.00	104,123	0.00	104,123	0.00
TOTAL	\$0	0.00	\$0	0.00	\$104,123	0.00	\$104,123	0.00	\$104,123	0.00	\$104,123	0.00	\$104,123	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - EASTERN RCP & DGN CORR CTR	\$18,212,310	601.84	\$19,197,714	607.00	\$19,444,404	611.00	\$19,404,996	611.00	\$19,404,996	611.00	\$19,404,996	611.00	\$19,404,996	611.00
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Adult Institutions – South Central Correctional Center - Section 9.175

Bk. 2 Page 181-187

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,640 GR PS & 1 FTE – Reallocation In, (Book 2, pg. 184)

GOVERNOR:

Core Reallocation: (\$27,035) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175														
SOUTH CENTRAL CORR CTR - 96698C														
CORE														
PERSONAL SERVICES	11,938,904	390.45	13,220,760	410.00	13,257,400	411.00	13,230,365	411.00	13,230,365	411.00	13,230,365	411.00	13,230,365	411.00
GENERAL REVENUE	11,938,904	390.45	13,220,760	410.00	13,257,400	411.00	13,230,365	411.00	13,230,365	411.00	13,230,365	411.00	13,230,365	411.00
TOTAL	\$11,938,904	390.45	\$13,220,760	410.00	\$13,257,400	411.00	\$13,230,365	411.00	\$13,230,365	411.00	\$13,230,365	411.00	\$13,230,365	411.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	71,618	0.00	71,618	0.00	71,618	0.00	71,618	0.00	71,618	0.00
GENERAL REVENUE	0	0.00	0	0.00	71,618	0.00	71,618	0.00	71,618	0.00	71,618	0.00	71,618	0.00
TOTAL	\$0	0.00	\$0	0.00	\$71,618	0.00	\$71,618	0.00	\$71,618	0.00	\$71,618	0.00	\$71,618	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - SOUTH CENTRAL CORR CTR	\$11,938,904	390.45	\$13,220,760	410.00	\$13,329,018	411.00	\$13,301,983	411.00	\$13,301,983	411.00	\$13,301,983	411.00	\$13,301,983	411.00
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Adult Institutions – Southeast Correctional Center - Section 9.180

Bk. 2 Page 188-194

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$29,079) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between institutions

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.180 SOUTH EAST CORR CTR - 96705C														
CORE														
PERSONAL SERVICES	11,952,542	395.82	13,071,285	408.00	13,071,285	408.00	13,042,206	408.00	13,042,206	408.00	13,042,206	408.00	13,042,206	408.00
GENERAL REVENUE	11,952,542	395.82	13,071,285	408.00	13,071,285	408.00	13,042,206	408.00	13,042,206	408.00	13,042,206	408.00	13,042,206	408.00
TOTAL	\$11,952,542	395.82	\$13,071,285	408.00	\$13,071,285	408.00	\$13,042,206	408.00	\$13,042,206	408.00	\$13,042,206	408.00	\$13,042,206	408.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	70,340	0.00	70,340	0.00	70,340	0.00	70,340	0.00	70,340	0.00
GENERAL REVENUE	0	0.00	0	0.00	70,340	0.00	70,340	0.00	70,340	0.00	70,340	0.00	70,340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$70,340	0.00	\$70,340	0.00	\$70,340	0.00	\$70,340	0.00	\$70,340	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - SOUTH EAST CORR CTR	\$11,952,542	395.82	\$13,071,285	408.00	\$13,141,625	408.00	\$13,112,546	408.00	\$13,112,546	408.00	\$13,112,546	408.00	\$13,112,546	408.00
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Division of Adult Institutions-Kansas City Reentry Center - Section 9.181

Bk. N/A

This section provides a placeholder to turn the Kansas City Reentry Center into a state prison

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2015 GR Withhold N/A

CORE ADJUSTMENTS

DEPARTMENT:

None

GOVERNOR:

None

HOUSE:

Core Reallocation: \$2 GR & Other PS

SENATE:

No Changes

Flexibility:

10% flexibility between institutions and up to 100% flexibility is allowed with section 9.230

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.181														
KC REENTRY CENTER - 96710C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00	\$2	0.00	\$2	0.00
TOTAL - KC REENTRY CENTER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00	\$2	0.00	\$2	0.00

Offender Rehabilitative Services – Administration - Section 9.185

Bk. 3 Page 1-17

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

Legal Base: 217.255, and 217.260 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$753) GR PS - Department core reallocation plan (book 3, page 4)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$967) GR E&E – Statewide dues reduction

SENATE:

No Changes

Flexibility:

10% flexibility between PS and E&E and not more than 10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185 DORS STAFF - 97415C														
CORE														
PERSONAL SERVICES	1,283,387	24.90	1,235,498	24.15	1,234,745	24.15	1,234,745	24.15	1,234,745	24.15	1,234,745	24.15	1,234,745	24.15
GENERAL REVENUE	1,283,387	24.90	1,235,498	24.15	1,234,745	24.15	1,234,745	24.15	1,234,745	24.15	1,234,745	24.15	1,234,745	24.15
EXPENSE & EQUIPMENT	40,528	0.00	45,429	0.00	45,429	0.00	45,429	0.00	44,462	0.00	44,462	0.00	44,462	0.00
GENERAL REVENUE	40,528	0.00	45,429	0.00	45,429	0.00	45,429	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL	\$1,323,915	24.90	\$1,280,927	24.15	\$1,280,174	24.15	\$1,280,174	24.15	\$1,279,207	24.15	\$1,279,207	24.15	\$1,279,207	24.15

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	6,656	0.00	6,656	0.00	6,656	0.00	6,656	0.00	6,656	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,656	0.00	6,656	0.00	6,656	0.00	6,656	0.00	6,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,656	0.00	\$6,656	0.00	\$6,656	0.00	\$6,656	0.00	\$6,656	0.00
Cost to continue the FY 2015 pay plan.														

PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	11,054	0.00	11,054	0.00	11,054	0.00	11,054	0.00	11,054	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185														
DORS STAFF - 97415C														
PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	11,054	0.00	11,054	0.00	11,054	0.00	11,054	0.00	11,054	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,054	0.00	11,054	0.00	11,054	0.00	11,054	0.00	11,054	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,054	0.00	\$11,054	0.00	\$11,054	0.00	\$11,054	0.00	\$11,054	0.00
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														

TOTAL - DORS STAFF	\$1,323,915	24.90	\$1,280,927	24.15	\$1,297,884	24.15	\$1,297,884	24.15	\$1,296,917	24.15	\$1,296,917	24.15	\$1,296,917	24.15
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Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.190

Bk. 3 Page 18-26

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical contract was awarded to Corizon in June of 2014. Current Health Care contract rates are \$12.588 a day per offender that includes both Medical and Mental Health Care and will remain locked in through FY 2017.

Legal Base: 217.230, and 589.040 RSMo.

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$7,534,575) GR E&E – Reduction due to decreased contract amount

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190														
MEDICAL SERVICES - 97432C														
CORE														
EXPENSE & EQUIPMENT	155,634,832	0.00	152,933,046	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
GENERAL REVENUE	155,634,832	0.00	152,933,046	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL	\$155,634,832	0.00	\$152,933,046	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00
TOTAL - MEDICAL SERVICES	\$155,634,832	0.00	\$152,933,046	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00

Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.195

Bk. 3 Page 27-34

This section provides funding for the purchase of medical equipment for 20 correctional facilities per the inmate health services contract.

Legal Base: 217.230, and 589.040 RSMo

Funding Source: General Revenue

FY 2015 GR Withhold Amt: (\$55,000)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$80,000) GR E&E – Reduction for one-time equipment purchases

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.195 MEDICAL EQUIPMENT - 97436C														
CORE														
EXPENSE & EQUIPMENT	217,336	0.00	299,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GENERAL REVENUE	217,336	0.00	299,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL	\$217,336	0.00	\$299,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00

Medical Equipment - 1931004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00

This request is for funds to replace and/or repair medical and dental equipment critical to the operations of the medical units in the Department. The majority of the Department's existing equipment is 15-20 years old. Repair, replacement parts and technician's services are difficult to locate. Use of medical equipment within the facility reduces the need for medical outcounts, reduces offender time in the community, avoids additional custody staff transport, and can possibly lead to decreased overtime expenses.

TOTAL - MEDICAL EQUIPMENT	\$217,336	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
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Offender Rehabilitative Services –Substance Abuse Services - Section 9.200

Bk. 3 Page 39-48

This section provides funding for statutorily mandated programs for substance abuse treatment at 10 correctional facilities prior to release from prison.

Legal Base: 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: General Revenue; Other - Corrections Substance Abuse Earnings Fund

FY 2015 GR Withhold Amt:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$124,600) Other E&E – Reduction of excess Substance Abuse Earnings Fund Spending Authority

GOVERNOR:

Core Reduction: (\$363,279) GR E&E – FY 15 increase

HOUSE:

No Changes

SENATE:

Core Reallocation: \$260,300 GR E&E – Core reallocation of FY 2015 Governor Veto (Overridden & Withheld)

Transfer Out: (\$4,700) GR E&E – Out-State Travel transfer to OA

CONFERENCE:

House Position: (\$260,300) GR E&E

Transfer In: \$4,700 GR E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between PS and E&E and not more than 10% flexibility is allowed between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200														
SUBSTANCE ABUSE SERVICES - 97420C														
CORE														
PERSONAL SERVICES	3,658,591	104.73	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00
GENERAL REVENUE	3,658,591	104.73	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00
EXPENSE & EQUIPMENT	5,243,981	0.00	5,774,415	0.00	5,649,815	0.00	5,286,536	0.00	5,286,536	0.00	5,546,836	0.00	5,286,536	0.00
GENERAL REVENUE	5,026,237	0.00	5,509,815	0.00	5,509,815	0.00	5,146,536	0.00	5,146,536	0.00	5,406,836	0.00	5,146,536	0.00
OTHER FUNDS	217,744	0.00	264,600	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$8,902,572	104.73	\$9,610,099	112.00	\$9,485,499	112.00	\$9,122,220	112.00	\$9,122,220	112.00	\$9,382,520	112.00	\$9,122,220	112.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	20,679	0.00	20,679	0.00	20,679	0.00	20,679	0.00	20,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,679	0.00	20,679	0.00	20,679	0.00	20,679	0.00	20,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,679	0.00	\$20,679	0.00	\$20,679	0.00	\$20,679	0.00	\$20,679	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - SUBSTANCE ABUSE SERVICES	\$8,902,572	104.73	\$9,610,099	112.00	\$9,506,178	112.00	\$9,142,899	112.00	\$9,142,899	112.00	\$9,403,199	112.00	\$9,142,899	112.00

Offender Rehabilitative Services –Toxicology - Section 9.205

Bk. 3 Page 49-56

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision).
The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

Legal Base: 217.020 RSMo
Funding Source: General Revenue
FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205														
DRUG TESTING-TOXICOLOGY - 97425C														
CORE														
EXPENSE & EQUIPMENT	504,871	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GENERAL REVENUE	504,871	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL	504,871	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL - DRUG TESTING-TOXICOLOGY	504,871	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00	517,125	0.00

Offender Rehabilitative Services –Education Services - Section 9.210

Bk. 3 Page 57-68

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

Legal Base: 217.355, 217.255, 217.260 RSMo

Funding Source: General Revenue

FY 2015 GR Withhold Amt: (\$196,382)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$33,405 GR PS and 1 FTE – Reallocated from NECC

GOVERNOR:

Core Reduction: (\$196,382) GR PS and (5 FTE)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between sections

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210														
EDUCATION SERVICES - 97430C														
CORE														
PERSONAL SERVICES	7,777,758	213.67	8,684,919	226.00	8,718,324	227.00	8,521,942	222.00	8,521,942	222.00	8,521,942	222.00	8,521,942	222.00
GENERAL REVENUE	7,777,758	213.67	8,684,919	226.00	8,718,324	227.00	8,521,942	222.00	8,521,942	222.00	8,521,942	222.00	8,521,942	222.00
EXPENSE & EQUIPMENT	7,152	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	7,152	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,784,910	213.67	\$8,684,919	226.00	\$8,718,324	227.00	\$8,521,942	222.00	\$8,521,942	222.00	\$8,521,942	222.00	\$8,521,942	222.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	47,008	0.00	45,941	0.00	45,941	0.00	45,941	0.00	45,941	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,008	0.00	45,941	0.00	45,941	0.00	45,941	0.00	45,941	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,008	0.00	\$45,941	0.00	\$45,941	0.00	\$45,941	0.00	\$45,941	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - EDUCATION SERVICES	\$7,784,910	213.67	\$8,684,919	226.00	\$8,765,332	227.00	\$8,567,883	222.00	\$8,567,883	222.00	\$8,567,883	222.00	\$8,567,883	222.00
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Offender Rehabilitative Services-Vocational Enterprises - Section 9.215

Bk. 3 Page 69-78

This section provides funding for work opportunities for inmates through factory operations. Currently 23 industries are operated in 13 correctional centers statewide. Services include: chemical products; industrial laundry; clothing factory; furniture factory; graphic arts; engraving; license plate factory; office systems manufacturing; shoe factory; tire recycling; forms printing; warehouse/distribution network; plastic bags manufacturing; cardboard carton manufacturing; toilet paper manufacturing; metal products/signs/toner cartridge recycling.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Other; - Working Capital Revolving Fund

FY 2015 GR Withhold Amt: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,779,676) Other PS, (\$1,434,674) and E&E, (\$3,345,002) – Reduction of excess spending authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215														
VOCATIONAL ENTERPRISES - 97495C														
CORE														
PERSONAL SERVICES	5,907,622	175.72	8,434,674	222.00	7,000,000	222.00	7,000,000	222.00	7,000,000	222.00	7,000,000	222.00	7,000,000	222.00
OTHER FUNDS	5,907,622	175.72	8,434,674	222.00	7,000,000	222.00	7,000,000	222.00	7,000,000	222.00	7,000,000	222.00	7,000,000	222.00
EXPENSE & EQUIPMENT	16,055,888	0.00	25,345,002	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
OTHER FUNDS	16,055,888	0.00	25,345,002	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
PROGRAM-SPECIFIC	2,690	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,690	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,966,200	175.72	\$33,779,676	222.00	\$29,000,000	222.00	\$29,000,000	222.00	\$29,000,000	222.00	\$29,000,000	222.00	\$29,000,000	222.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	37,734	0.00	37,734	0.00	37,734	0.00	37,734	0.00	37,734	0.00
OTHER FUNDS	0	0.00	0	0.00	37,734	0.00	37,734	0.00	37,734	0.00	37,734	0.00	37,734	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,734	0.00	\$37,734	0.00	\$37,734	0.00	\$37,734	0.00	\$37,734	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - VOCATIONAL ENTERPRISES	\$21,966,200	175.72	\$33,779,676	222.00	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00

Offender Rehabilitative Services-Prison Industry Enhancement - Section 9.215

Bk. 3 Page 79-83

This section provides funding for work opportunities for inmates through joint ventures with the private sector in accordance with the Private Sector/Prison Industry Enhancement Certification Program (PS/PIE) including, but not limited to personal service, equipment, expenses, and contractual services. At present there are no active contracts.

Legal Base:

Funding Source: Other; - Working Capital Revolving Fund

FY 2015 GR Withhold Amt: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$866,486) Other E&E – Reduction of excess spending authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual			FY 2016 DEPARTMENT OF CORRECTIONS										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215														
PRISON INDUSTRY ENHANCEMENT - 97496C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	866,486	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	866,486	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$866,486	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Board of Probation and Parole- P&P Staff - Section 9.220

Bk. 3 Page 84-97

This section provides funding for administration and supervision of over 69,000 offenders who are on probation, parole, or conditional release.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2015 GR Withhold Amt: (\$361,535)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$502 GR PS – Department core reallocation plan, (book 3, pg. 87)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$48,463) GR E&E – (Statewide dues reduction \$3,505); (Community Engagement Allocation \$44,958)

SENATE:

Transfer Out: (\$9,534) GR E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$9,534 GR E&E – Restore Senate Out-State Travel transfer to OA

Flexibility:

10% flexibility between PS and E&E and not more than 10 % flexibility allowed between sections

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220														
P&P STAFF - 98415C														
CORE														
PERSONAL SERVICES	62,763,546	1,750.03	64,487,366	1,750.81	64,487,868	1,750.81	64,487,868	1,750.81	64,442,910	1,750.81	64,442,910	1,750.81	64,442,910	1,750.81
GENERAL REVENUE	62,763,546	1,750.03	64,487,366	1,750.81	64,487,868	1,750.81	64,487,868	1,750.81	64,442,910	1,750.81	64,442,910	1,750.81	64,442,910	1,750.81
EXPENSE & EQUIPMENT	4,755,482	0.00	8,299,972	0.00	8,299,972	0.00	8,299,972	0.00	8,296,467	0.00	8,286,933	0.00	8,296,467	0.00
GENERAL REVENUE	3,077,896	0.00	3,596,367	0.00	3,596,367	0.00	3,596,367	0.00	3,592,862	0.00	3,583,328	0.00	3,592,862	0.00
OTHER FUNDS	1,677,586	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00
PROGRAM-SPECIFIC	181,423	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	28,999	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	152,424	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FUND TRANSFERS	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
OTHER FUNDS	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	\$68,800,451	1,750.03	\$73,887,339	1,750.81	\$73,887,841	1,750.81	\$73,887,841	1,750.81	\$73,839,378	1,750.81	\$73,829,844	1,750.81	\$73,839,378	1,750.81

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	347,711	0.00	347,711	0.00	347,711	0.00	347,711	0.00	347,711	0.00
GENERAL REVENUE	0	0.00	0	0.00	347,711	0.00	347,711	0.00	347,711	0.00	347,711	0.00	347,711	0.00
TOTAL	\$0	0.00	\$0	0.00	\$347,711	0.00	\$347,711	0.00	\$347,711	0.00	\$347,711	0.00	\$347,711	0.00

Cost to continue the FY 2015 pay plan.

P&P Staff Restoration - 1931005														
PERSONAL SERVICES	0	0.00	0	0.00	222,185	4.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220														
P&P STAFF - 98415C														
P&P Staff Restoration - 1931005														
PERSONAL SERVICES	0	0.00	0	0.00	222,185	4.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	222,185	4.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$222,185	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to restore FY14 core reductions for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of Probation and Parole field district office (Correctional Band Manager I), administration of one of six field Probation and Parole regions (Correctional Band Manager II), and management at the agency level (Special Assistant Official and Administrative).														

TOTAL - P&P STAFF	\$68,800,451	1,750.03	\$73,887,339	1,750.81	\$74,457,737	1,754.81	\$74,235,552	1,750.81	\$74,187,089	1,750.81	\$74,177,555	1,750.81	\$74,187,089	1,750.81
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Division of Adult Institutions-St. Louis Community Release Center - Section 9.225

Bk. 3 Page 102-111

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo

Funding Source: General Revenue

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reallocation: (\$6,043) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10 % flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225														
ST LOUIS COMM RELEASE CTR - 98430C														
CORE														
PERSONAL SERVICES	3,861,132	121.03	4,275,958	125.86	4,275,958	125.86	4,269,915	125.86	4,269,915	125.86	4,269,915	125.86	4,269,915	125.86
GENERAL REVENUE	3,861,132	121.03	4,275,958	125.86	4,275,958	125.86	4,269,915	125.86	4,269,915	125.86	4,269,915	125.86	4,269,915	125.86
TOTAL	\$3,861,132	121.03	\$4,275,958	125.86	\$4,275,958	125.86	\$4,269,915	125.86	\$4,269,915	125.86	\$4,269,915	125.86	\$4,269,915	125.86

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	23,053	0.00	23,053	0.00	23,053	0.00	23,053	0.00	23,053	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,053	0.00	23,053	0.00	23,053	0.00	23,053	0.00	23,053	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,053	0.00	\$23,053	0.00	\$23,053	0.00	\$23,053	0.00	\$23,053	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - ST LOUIS COMM RELEASE CTR	\$3,861,132	121.03	\$4,275,958	125.86	\$4,299,011	125.86	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86
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Division of Adult Institutions-Kansas City Community Release Center - Section 9.230

Bk. 3 Page 112-120

This section provides funding for operation of a 350 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$35,106) GR PS and (1 FTE) - Department core reallocation plan (book 3, page 115)

GOVERNOR:

Core Reallocation: (\$5,634) GR PS - Reallocated to Fuel & Utilities (Book 1, pg. 187)

HOUSE:

Core Reallocation: (\$2) GR & Other

SENATE:

No Changes

Flexibility:

10% flexibility between sections and 100% is allowed with section 9.181

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230 KANSAS CITY COMM RELEASE CTR - 98435C														
CORE														
PERSONAL SERVICES	2,334,594	75.17	2,653,902	80.18	2,618,796	79.18	2,613,162	79.18	2,613,160	79.18	2,613,160	79.18	2,613,160	79.18
GENERAL REVENUE	2,293,347	74.17	2,604,806	79.18	2,569,700	78.18	2,564,066	78.18	2,564,065	78.18	2,564,065	78.18	2,564,065	78.18
OTHER FUNDS	41,247	1.00	49,096	1.00	49,096	1.00	49,096	1.00	49,095	1.00	49,095	1.00	49,095	1.00
TOTAL	\$2,334,594	75.17	\$2,653,902	80.18	\$2,618,796	79.18	\$2,613,162	79.18	\$2,613,160	79.18	\$2,613,160	79.18	\$2,613,160	79.18
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	14,121	0.00	14,121	0.00	14,121	0.00	14,121	0.00	14,121	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,856	0.00	13,856	0.00	13,856	0.00	13,856	0.00	13,856	0.00
OTHER FUNDS	0	0.00	0	0.00	265	0.00	265	0.00	265	0.00	265	0.00	265	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,121	0.00	\$14,121	0.00	\$14,121	0.00	\$14,121	0.00	\$14,121	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - KANSAS CITY COMM RELEASE CTR	\$2,334,594	75.17	\$2,653,902	80.18	\$2,632,917	79.18	\$2,627,283	79.18	\$2,627,281	79.18	\$2,627,281	79.18	\$2,627,281	79.18

Board of Probation and Parole-DOC Command Center - Section 9.235

Bk. 3 Page 121-129

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10 % flexibility between sections

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
DOC COMMAND CENTER - 98495C														
CORE														
PERSONAL SERVICES	460,693	14.65	563,561	14.40	563,561	14.40	563,561	14.40	563,561	14.40	563,561	14.40	563,561	14.40
OTHER FUNDS	460,693	14.65	563,561	14.40	563,561	14.40	563,561	14.40	563,561	14.40	563,561	14.40	563,561	14.40
EXPENSE & EQUIPMENT	4,487	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GENERAL REVENUE	4,487	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	\$465,180	14.65	\$568,461	14.40	\$568,461	14.40	\$568,461	14.40	\$568,461	14.40	\$568,461	14.40	\$568,461	14.40

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	3,039	0.00	3,039	0.00	3,039	0.00	3,039	0.00	3,039	0.00
OTHER FUNDS	0	0.00	0	0.00	3,039	0.00	3,039	0.00	3,039	0.00	3,039	0.00	3,039	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,039	0.00	\$3,039	0.00	\$3,039	0.00	\$3,039	0.00	\$3,039	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - DOC COMMAND CENTER	\$465,180	14.65	\$568,461	14.40	\$571,500	14.40	\$571,500	14.40	\$571,500	14.40	\$571,500	14.40	\$571,500	14.40
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Board of Probation and Parole-Local Sentencing Initiatives - Section 9.240

Bk. 3 Page 130-138

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

Legal Base:

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2015 GR Withhold Amt: \$1,500,000

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240														
LOCAL SENTENCING INITIATIVES - 98479C														
CORE														
EXPENSE & EQUIPMENT	1,979,823	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GENERAL REVENUE	1,939,833	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$1,979,823	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00
TOTAL - LOCAL SENTENCING INITIATIVES	\$1,979,823	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00

Board of Probation and Parole-Residential Treatment Facilities - Section 9.245

Bk. 3 Page 139-146

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund.

FY 2015 GR Withhold Amt: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245														
RESIDENTIAL TRTMNT FACILITIES - 98485C														
CORE														
EXPENSE & EQUIPMENT	3,086,265	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
OTHER FUNDS	3,086,265	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	\$3,086,265	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$3,086,265	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

Board of Probation and Parole-Electronic Monitoring - Section 9.250

Bk. 3 Page 147-154

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

FY 2015 GR Withhold Amt: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250														
ELECTRONIC MONITORING - 98477C														
CORE														
EXPENSE & EQUIPMENT	1,128,501	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
OTHER FUNDS	1,128,501	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	\$1,128,501	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00
TOTAL - ELECTRONIC MONITORING	\$1,128,501	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

Board of Probation and Parole-Community Supervision Centers - Section 9.255

Bk. 3 Page 155-163

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2015 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$440,000) Other E&E, (\$439,000) and PSD, (\$1,000) – Reduction of IRF spending authority

Core Reallocation: \$155,404 GR PS – Departments core reallocation plan, (book 3, pg. 158)

GOVERNOR:

Core Restoration: \$440,000 Other E&E, \$439,000 and PSD, \$1,000 – Reverses Dept. core reduction of IRF spending authority

HOUSE:

No Changes

SENATE:

No Changes

Flexibility:

10% flexibility between PS and E&E and not more than 15% flexibility between sections

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.255														
COMMUNITY SUPERVISION CENTERS - 98440C														
CORE														
PERSONAL SERVICES	4,275,997	140.18	4,388,680	144.42	4,544,084	144.42	4,544,084	144.42	4,544,084	144.42	4,544,084	144.42	4,544,084	144.42
GENERAL REVENUE	4,275,997	140.18	4,388,680	144.42	4,544,084	144.42	4,544,084	144.42	4,544,084	144.42	4,544,084	144.42	4,544,084	144.42
EXPENSE & EQUIPMENT	708,060	0.00	849,718	0.00	410,718	0.00	849,718	0.00	849,718	0.00	849,718	0.00	849,718	0.00
GENERAL REVENUE	107,842	0.00	410,718	0.00	410,718	0.00	410,718	0.00	410,718	0.00	410,718	0.00	410,718	0.00
OTHER FUNDS	600,218	0.00	439,000	0.00	0	0.00	439,000	0.00	439,000	0.00	439,000	0.00	439,000	0.00
PROGRAM-SPECIFIC	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$4,984,057	140.18	\$5,239,398	144.42	\$4,954,802	144.42	\$5,394,802	144.42	\$5,394,802	144.42	\$5,394,802	144.42	\$5,394,802	144.42

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	32,055	0.00	32,055	0.00	32,055	0.00	32,055	0.00	32,055	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,055	0.00	32,055	0.00	32,055	0.00	32,055	0.00	32,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,055	0.00	\$32,055	0.00	\$32,055	0.00	\$32,055	0.00	\$32,055	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

FY 2016 DEPARTMENT OF CORRECTIONS

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255														
COMMUNITY SUPERVISION CENTERS - 98440C														
CSC IRF Fund Swap - 1931002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	440,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	440,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$440,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to restore the FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Center E&E. In FY15, the General Assembly partially restored the original FY11 fund swap (\$740,000) by providing \$300,000 GR to offset funding from Inmate Revolving Fund. However, it is imperative to complete the restoration of the remaining \$440,000 of the FY11 fund swap as reduced collections and cash flow issues in the Inmate Revolving Fund leave the fund unable to support both this appropriation and necessary services for the offenders in the community.														

TOTAL - COMMUNITY SUPERVISION CENTER	\$4,984,057	140.18	\$5,239,398	144.42	\$5,426,857	144.42	\$5,426,857	144.42	\$5,426,857	144.42	\$5,426,857	144.42	\$5,426,857	144.42
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.260

Bk. 3 Page 167-173

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. The current per diem rate is \$20.58/day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

FY 2015 GR Withhold Amt: (\$1,756,552)

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Core Reduction: (\$3,513,104) GR PSD – Reduction of portion of FY 15 increase (currently withheld)

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF CORRECTIONS												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.260														
COSTS IN CRIMINAL CASES - 98445C														
CORE														
PROGRAM-SPECIFIC	36,918,797	0.00	43,330,272	0.00	43,330,272	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
GENERAL REVENUE	36,918,797	0.00	43,330,272	0.00	43,330,272	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
TOTAL	\$36,918,797	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00

County Reimbursements - 1931009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,000	0.00	\$0	0.00

TOTAL - COSTS IN CRIMINAL CASES	\$36,918,797	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$41,517,168	0.00	\$39,817,168	0.00
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